

City of Sunnyvale
Program Performance Budget

Program 736 - Official Records and Elections

Program Outcome Statement

Ensure official City documents comply with State law and City policy and ensure City elections comply with the State's election code and City policy by accurately, efficiently and effectively, by:

- Posting notices for meetings, in accordance with the Brown Act and the City Charter,
- Maintaining and managing official City legislative records, and
- Administering municipal elections.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Legal notification requirements for public meetings are met 100% of the time.					
- Percent of Time	5	100.00%	100.00%	100.00%	100.00%
♦ 100% of election procedures are administered accurately and on time.					
- Percentage of Procedures	5	100.00%	100.00%	0.00%	100.00%
♦ Legal requirements for maintaining official City legislative records are met 100% of the time.					
- Percent of Time	4	100.00%	100.00%	100.00%	100.00%
♦ Council-related materials (e.g., agendas, minutes, notifications, digest) are prepared for Council and are error-free 95% of the time.					
- Percent of Time	4	95.00%	89.76%	95.00%	95.00%
♦ 90% of Council candidates rate the City's candidate orientation process and response to election information as "good".					
- Rating	3	90.00%	0.00%	0.00%	90.00%
♦ A customer satisfaction rating of 85% for Official Records and Election Services is achieved.					
- Rating	3	85.00%	0.00%	85.00%	85.00%

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	5	1.00	1.26	1.00	1.00

Program Notes

1. Elections are held every two years. FY 2004/2005 is the off year, therefore, the program measures for election procedures and orientation process have been adjusted to zero.

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Program 736 - Official Records and Elections

Service Delivery Plan 73601 - Records Management

SDP Outcome Statement

Ensure official records are accurately, efficiently and effectively prepared, maintained and/or distributed, by:

- Posting 24 hour notices for special meetings and 72 hour notices for regular meetings in accordance with the Brown Act,
- Preparing and maintaining official Council-related documents in accordance with the Brown Act, the City Charter and City policy,
- Responding to public requests for official City records in accordance with the Public Records Act and routine City practice,
- Maintaining official City legislative records in accordance with California government code and any established City records retention policy, and
- Maintaining required City-wide disclosure records in accordance with the Fair Political Practices Commission, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ Legal notification requirements for public meetings are met 100% of the time. - Percent of Time	100.00%	100.00%	100.00%	100.00%
♦ Council-related materials (e.g., agendas, minutes, notifications, digest) are prepared for Council and are error-free 95% of the time. - Percent of Time	95.00%	89.76%	95.00%	95.00%
♦ Requested active records are responded to within 48 hours 95% of the time. - Percent of Time	95.00%	100.00%	95.00%	95.00%
♦ The time needed to respond to a public records request is within ten days 100% of the time. - Percent of Time	100.00%	100.00%	100.00%	100.00%
♦ Legal requirements for maintaining official City legislative records are met 100% of the time. - Percent of Time	100.00%	100.00%	100.00%	100.00%
♦ Legal requirements for maintaining City-wide records are reviewed for accuracy and filed on time. - Percentage of Legal Requirements	100.00%	100.00%	100.00%	100.00%
♦ 95% of surveyed members of the public rate the City's response to records information as "good". - Percentage of Public	90.00%	0.00%	95.00%	95.00%
♦ 90% of surveyed City staff rate OCM Records Management as "good". [DELETED] - Percentage of Staff	90.00%	79.00%	0.00%	0.00%

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<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Proposed</u>
♦ Percent of requests for access to secured storage area accommodated within one hour of request. - Percent	95.00%	0.00%	95.00%	95.00%
♦ Number and percent of City staff surveyed who rate services for records management as meeting expectations. - Number - Percent	25.00 90.00%	0.00 0.00%	25.00 90.00%	25.00 90.00%

SDP Notes

1. "90% of surveyed City staff rate OCM Records Management as good" has been deleted in FY 2004/05 because it is a duplication of the "Number and percent of City staff surveyed who rate services for records management as meeting expectations" measure.

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Service Delivery Plan 73601 - Records Management

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 736000, 736001, 736002, 736003, 736004, 736005, 736006, 736007 - Records Management				
Product: A File Handled				
Costs:	36,913.52	40,362.98	43,139.71	45,117.65
Products:	1,600.00	1,611.00	1,300.00	1,300.00
Work Hours:	500.59	462.00	513.36	513.36
Product Cost:	23.07	25.05	33.18	34.71
 Activity 736010, 736011, 736012, 736013, 736014 - Council Documents				
Product: A Document Prepared				
Costs:	157,979.70	212,807.44	179,572.31	186,968.08
Products:	1,015.00	1,485.00	1,300.00	1,300.00
Work Hours:	1,690.78	2,086.60	2,011.44	2,011.44
Product Cost:	155.65	143.30	138.13	143.82
 Activity 736020 - FPPC Filings				
Product: A Form Processed and/or Filed				
Costs:	10,350.86	13,759.26	15,537.09	16,307.29
Products:	180.00	203.00	239.00	239.00
Work Hours:	143.92	132.00	185.56	185.56
Product Cost:	57.50	67.78	65.01	68.23

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Service Delivery Plan 73601 - Records Management

	2003/2004 Budget	2003/2004 Achieved	2004/2005 Current	2005/2006 Adopted
Activity 736060 - Document Destruction [DELETED]				
Product: File Box Destroyed				
Costs:	743.07	0.00	0.00	0.00
Products:	25.00	0.00	0.00	0.00
Work Hours:	12.52	0.00	0.00	0.00
Product Cost:	29.72	0.00	0.00	0.00
Activity 736070 - Record Management Filing/Retrieving				
Product: Request for Assistance				
Costs:	47,181.15	70,252.30	53,237.89	54,119.67
Products:	520.00	377.00	315.00	315.00
Work Hours:	250.30	137.00	148.45	148.45
Product Cost:	90.73	186.35	169.01	171.81
Activity 736080 - Record Management System Administration				
Product: Work Hours				
Costs:	71,948.68	3,112.97	21,430.32	22,507.08
Products:	1,006.21	35.00	272.15	272.15
Work Hours:	1,006.21	35.00	272.15	272.15
Product Cost:	71.50	88.94	78.74	82.70
Totals for Service Delivery Plan 73601 - Records Management				
Costs:	325,116.98	349,371.74	312,917.32	325,019.77
Work Hours:	3,604.32	3,019.85	3,130.96	3,130.96

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Program 736 - Official Records and Elections

Service Delivery Plan 73602 - Elections

SDP Outcome Statement

Ensure City elections are carried out in compliance with the State's election code and City policy, by:

- Administering municipal elections in accordance with the State of California elections code and City Charter, and
- Maintaining required election-related disclosure records in accordance with the Fair Political Practices Commission, so that:

<u>SDP Outcome Measures</u>	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
♦ 100% of election procedures are administered accurately and on time. - Percentage of Procedures	100.00%	0.00%	0.00%	100.00%
♦ 85% of Council candidates rate the City's candidate orientation process and response to election information as "good". - Percentage of Council Candidates	85.00%	0.00%	0.00%	85.00%
♦ Legal requirements for maintaining election-related disclosure records are met 100% of the time. - Percent of Time	100.00%	0.00%	0.00%	100.00%
♦ 100% of election-related records are reviewed for accuracy and filed on time. - Percentage of Records	100.00%	0.00%	0.00%	100.00%

SDP Notes

1. Elections are held every two years. FY 2004/2005 is the off year, therefore, the SDP measures for election procedures and orientation process have been adjusted to zero.

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Service Delivery Plan 73602 - Elections

	<u>2003/2004 Budget</u>	<u>2003/2004 Achieved</u>	<u>2004/2005 Current</u>	<u>2005/2006 Adopted</u>
Activity 736030, 736031, 736032, 736033, 736034 - Elections				
Product: Election Deadlines Completed				
Costs:	343,534.63	177,303.37	2,204.74	193,832.92
Products:	5.00	8.00	0.00	5.00
Work Hours:	300.36	83.50	24.74	197.93
Product Cost:	68,706.93	22,162.92	0.00	38,766.58
 Activity 736040 - Elections Related FPPC Filings				
Product: A Form Processed and/or Filed				
Costs:	4,456.17	1,881.10	551.19	3,473.74
Products:	70.00	65.00	4.00	70.00
Work Hours:	56.32	18.00	6.19	37.11
Product Cost:	63.66	28.94	137.80	49.62
 Activity 736050 - Special Projects				
Product: A Project Completed				
Costs:	0.00	1,195.57	22,839.51	0.00
Products:	0.00	2.00	1.00	0.00
Work Hours:	0.00	19.00	204.11	0.00
Product Cost:	0.00	597.79	22,839.51	0.00
 Totals for Service Delivery Plan 73602 - Elections				
Costs:	347,990.80	180,380.04	25,595.44	197,306.66
Work Hours:	356.68	120.50	235.04	235.04

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Totals for Program 736					
Costs:		673,107.78	529,751.78	338,512.76	522,326.43
Work Hours:		3,961.00	3,624.85	3,366.00	3,366.00